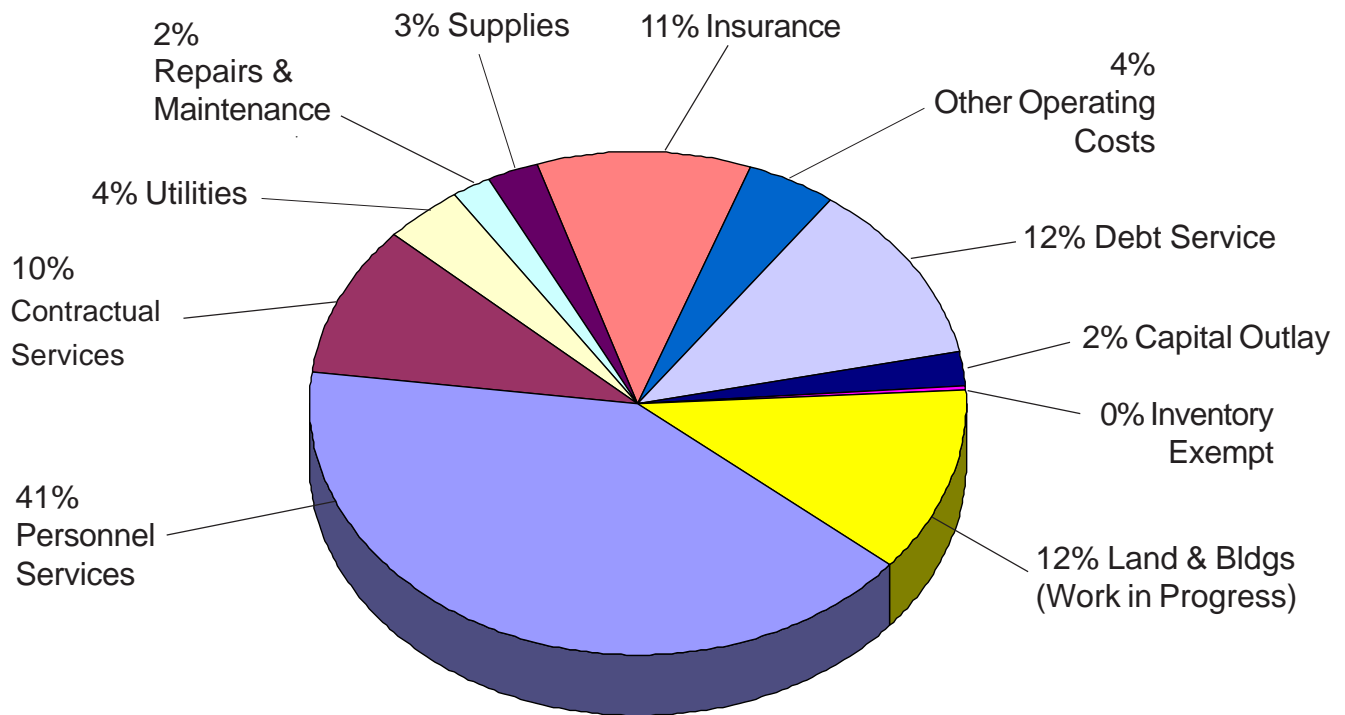




TOTAL APPROPRIATIONS

Fiscal Year 2004-2005



Personnel Services	\$ 83,280,979
Contractual Services	19,496,237
Utilities	7,975,764
Repairs and Maintenance	3,788,959
Supplies	5,550,108
Insurance	21,487,278
Other Operating Costs	8,631,529
Debt Service	23,829,641
Capital Outlay	4,648,925
Inventory Exempt Purchases	470,339
Land & Bldgs (Work in Progress)	24,430,264
TOTAL	\$203,590,023